

3 YEARS MEDIUM TERM BUDGET FRAMEWORK			
	CAPITAL BUDGET	TOTAL PROPOSED BUDGET 2015/2016	TOTAL PROPOSED BUDGET 2016/2017
ECONOMIC SERVICES			
Rural Development			
Bulk Infrastructure Site & Services Installations Installation of Enviro-Loose Toilets	33 000 000	27 000 000	-
Phase 2 of Leratong Walkways	40 260 000	50 100 000	59 726 530
Urban Upgrades of Jacobs and Goba Streets intersection	5 000 000	7 000 000	7 000 000
Paved Walkways along Munsieville Township	7 000 000	9 740 000	9 740 000
Paved Walkways along Kadiso Drive	13 000 000	15 000 000	15 000 000
	15 260 000	18 260 000	18 260 000
TOTAL ECONOMIC SERVICES	73 260 000	50 100 000	59 738 212
INTEGRATED ENVIRONMENTAL MANAGEMENT			
Parks Management			
Sterkfontein Munsieville Cemetery Road Network	17 979 198	23 783 813	18 912 470
Burgershop Cemetery Fencing	280 000	-	-
Electrification of rural cemeteries	120 000	-	-
Kadiso Cemetery Upgrading Phase 1	389 596	150 000	-
Kadiso Cemetery Upgrading Phase 2	7 656 168	3 836 005	-
Rural Cemeteries upgrading	268 034	13 968 352	3 500 000
Coronation Park Development	1 675 508	2 043 057	-
Munsieville Park Development	571 699	1 000 000	-
Muldersdrift Park Gym Equipments	1 000 000	94 000	-
Kadiso Regional Park Phase 2	1 000 000	1 000 000	-
Kadiso Regional Park Gym Equipments	2 248 086	3 936 399	15 262 470
West Haven Cemetery			
Municipal Health			
Construction of new landfill or transfer station: Phase 1	11 260 165	5 647 595	1 050 000
Lupartsvlei Landfill Site Phase 4	11 260 165	5 647 595	1 050 000
TOTAL INTEGRATED ENVIRONMENTAL MANAGEMENT	29 239 363	29 431 408	19 962 470
SOCIAL SERVICES			
Social Upfiment			
Burgershop MPCB	35 874 087	13 898 600	18 446 799
Refurbishment of Incident Management offices	7 351 015	1 671 485	380 000
Furniture and Equipment for Kadiso Pre-Primary School	3 351 015	1 648 985	-
Furniture and Equipment for Ga-Mohale ECOC	4 000 000	-	300 000
	-		-
Recreation - Sports and Swimming Pools			
Up-grade of Kadiso Swimming Pool	23 602 072	8 227 115	15 030 240
Azardville Swimming Pool	1 675 508	1 875 023	-
Up-grade of Muldersdrift Sports Complex	1 675 508	1 870 093	-
Rehabilitation of Kruedson West Swimming Pool	4 043 320	-	-
Kadiso Ext 13 Sport Complex	1 573 974	950 000	-
Kadiso Sport Complex	5 500 000	-	-
Boo Van Renen Stadium	-	600 000	-
Lewisham Tennis Court	2 531 920	-	-
Azardville Sport Complex(Rainbow Stadium)	6 601 843	-	-
Pool nets	-	32 000	-
Un-allocated funds to Social Services/Sports	-	3 500 000	14 430 240
Libraries			
Purchase of Books	4 521 000	4 000 000	2 987 000
Book Security(New Kadiso Ext 6 Library)	171 000	-	-
Guardhouse for Kadiso Library	350 000	-	-

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CIVIL ENGINEERING SERVICES	CAPITAL BUDGET	114 820 628	98 950 733	87 785 081
Roads and Stormwater				
Upgrading of Funrow Road				
Robert Broom Drive Widening				
Perimeter Management System (PMS) Updating				
Pretoria Street/CBD and other Taxi Rank Upgrading				
Roads Resurfacing & Rehabilitation				
Speed Calming Measures				
PR10 Rietvallei Ext. Proper and Roads and Stormwater Phase 2	58 001 162	44 600 000	48 034 971	
PR16 Sindobie Phase 3 Roads and Stormwater	8 500 000	-	500 000	1 500 000
PR15 Middersdrift Rural Areas Roads and Stormwater	-	-	500 000	1 000 000
PR15 Western Rural Areas Roads and Stormwater	15 000 000	-	15 000 000	-
PR2 Rietvallei Ext. 5 Roads and Stormwater	-	-	500 000	-
PR2 Kauso Ext. 13 Roads and Stormwater	29 029 166	4 000 000	6 000 000	9 333 159
PR2 Kadiso Ext. 3 Roads and Stormwater	300 000	200 000	6 000 000	7 000 000
Storm water attenuation and erosion control measures	4 209 512	4 762 485	-	6 951 812
Water and Sanitation				
Water				
Rural Water & Sanitation				
New Middersdrift Reservoir				
Munsieville Water Pumpstation				
New SWM/Day Munsieville Reservoir				
Water Demand Management Projects				
Pre-Payment Water Meters Phase 3				
Water Management Software System				
Chief Morale Bulk Water				
Protea dal Bulk Infrastructure				
Sanitation				
Expansion Water & Sanitation Laboratory - phase 1	33 400 755	18 137 912	11 026 620	
Specialised equipment	3 000 000	3 237 912	-	-
Chief Morale Bulk Sewer	-	900 000	-	-
Milsite Outfall Sewer	-	500 000	-	-
Hekpoort WWTP Phase 1	-	500 000	-	-
Maafiesburg Water Care Works Phase 1	6 000 000	12 900 000	-	-
Lindu WWTP Phase 1	12 900 000	10 000 000	11 026 620	
Flo Human Water Care Works Mechanical & Instrumentation Phase 2	2 000 000	3 000 000	-	-
Flo Human Water Care Works Phase 2	9 500 000	-	-	-
	23 418 711	29 564 821	25 723 400	
	-	900 000	-	-
	4 000 000	1 800 000	-	-
	-	-	5 244 242	5 015 631
	-	-	400 000	600 000
	8 411 522	9 220 579	6 107 859	
	-	10 000 000	10 000 000	
	11 007 189	2 000 000	4 000 000	
	-	-	-	-
Civil Structure & Services				
General Building Upgrade (Paul Kruger Community Hall)	-	6 648 000	3 000 000	
Installation of air-conditioners	-	-	3 000 000	2 000 000
Green Hostel Refurbishment	-	498 000	-	-
Upgrade of Johanna Bottia Sport complex (installation of the flood lights and table network)	-	2 400 000	1 000 000	
Abolition facilities & Change rooms Chamidor Yard	-	750 000	-	-
TOTAL CIVIL ENGINEERING SERVICES		114 820 628	98 950 733	87 785 081
Grand total		293 360 149	201 968 955	216 352 983

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Heritage					
Refurbishment of Ubuntu Arts and Culture Centre		400 000	-	-	
TOTAL SOCIAL SERVICES		35 874 087	13 898 600	18 446 799	
Energy Services					
Replacement of low voltage assets		37 236 071	5 000 000	25 647 421	
Chamidor - 2x40 MVA Transformers		32 836 071	5 000 000	25 647 421	
Condale to Boltonia New OH-Transmission Line		-	1 000 000	-	
Munisville Electricity Smart Grid Project		1 836 071	-	1 000 000	
Munisville Smart Metering Conversions		8 500 000	2 500 000	-	
Electricity Backups (New residential reticulation)		-	3 000 000	10 000 000	
Indigen prepayment installations		-	-	1 000 000	
Soruit 1x20 MVA Transformer + Substation Upgrade		3 500 000	-	1 000 000	
Solar Energy Lighting Project		10 000 000	-	1 000 000	
Upgrading of transmission line between factoria & libertas		6 500 000	-	12 647 421	
Electricity Installation & Illumination		4 400 000	-	-	
New Streetlighting - K13		4 400 000	-	-	
TOTAL ENERGY SERVICES		37 236 071	5 000 000	25 647 421	